North Kingstown School District

INSTRUCTION

Detail Functions	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Instructional Teachers	$4,782	$4,618	3.5%
Substitutes	$77	$68	14.5%
Instructional Parapros	$219	$183	19.8%
Pupil-Use Technology	$119	$115	4.1%
Instructional Materials	$250	$135	85.0%
Total	**$5,447**	**$5,118**	**6.4%**

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Guidance & Counseling	$248	$209	19.1%
Library & Media	$176	$169	4.6%
Extracurricular	$116	$111	4.8%
Student Health/Services	$97	$83	17.9%
Curriculum Development	$43	$78	-44.9%
Staff Development	$83	$204	-59.3%
Sabbaticals	$0	$0	0.0%
Program Management	$135	$99	36.1%
Therapists, Psychologists	$295	$223	32.4%
Total	**$1,194**	**$1,174**	**1.7%**

OPERATIONS

Detail Function	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Transportation	$341	$268	27.5%
Food Service	$254	$224	13.3%
Safety	$5	$5	3.5%
Building Upkeep	$801	$702	14.1%
Data Processing	$140	$107	30.9%
Business Operations	$122	$113	8.0%
Total	**$1,662**	**$1,418**	**17.2%**

LEADERSHIP

Detail Function	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Principals & Asst. Prin	$292	$291	0.2%
School Office	$299	$142	111.1%
Deputies & Administrators	$1	$1	-19.9%
Superintendent & Board	$106	$115	-7.6%
Legal	$18	$16	13.3%
Total	**$716**	**$565**	**26.7%**

#2a Total Expenditures
By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	$42,287,167
District Enrollment (ADM):	4,394
District Per Pupil:	$9,624

July 1999 - June 2000

Expenditures:	$39,327,099
District Enrollment (ADM):	4,392
District Per Pupil:	$8,954

July 2000 - June 2001

Other Commitments 6.3% — Leadership 7.4% — Operations 17.3% — Instructional Support 12.4% — Instruction 56.6%

July 1999 - June 2000

7.6% — 6.3% — 15.8% — 13.1% — 57.2%
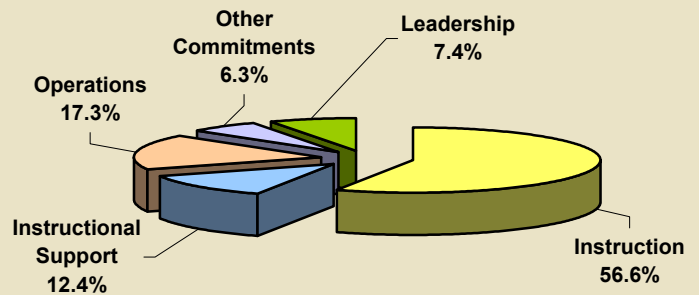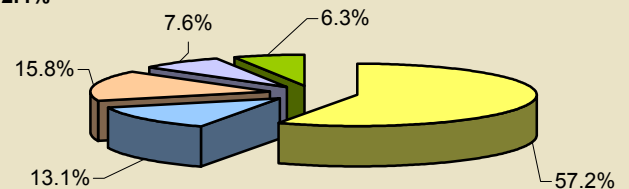
OTHER COMMITMENTS

Detail Functions	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Budgeted Contingencies	$0	$0	0.0%
Debt Service	$0	$0	0.0%
Capital Projects	$36	$108	-66.6%
Pass-Throughs	$534	$541	-1.3%
Retiree Benefits	$22	$12	88.4%
Enterprise Services	$12	$18	-35.5%
Claims & Settlements	$2	$0	100.0%
Total	**$605**	**$679**	**-10.8%**